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FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Bonded Debt

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	117376	93052	91071
Total Resources Except Property Taxes	73944	80613	70027
Property Taxes Received	43432		
Property Taxes Required to Balance		12439	21044
Estimated Property Taxes Not to be Received		1121	1894
Total Property Tax Levy		13560	22938
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt		13560	22938

Street

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	22046	30425	26454
Total Material and Services	19563	46000	53792
Total Capital Outlay	3604	19000	19571
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	45213	95425	99817
Total Resources Except Property Taxes	55932	76425	99817
Property Taxes Received	-0-		
Property Taxes Required to Balance		19000	-0-
Estimated Property Taxes Not to be Received		1000	
Total Property Tax Levy		20000	-0-
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt		9903	

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	189909	206195	199339
Total Material and Services	138589	213600	197560
Total Capital Outlay	6094	9000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	334542	428795	396899
Total Resources Except Property Taxes	236457	308502	269389
Property Taxes Received	121223		
Property Taxes Required to Balance		120293	127510
Estimated Property Taxes Not to be Received		10460	11088
Total Property Tax Levy		130753	138598
Levy Within Tax Base		130753	138598
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED*Parks & Reserve Service*

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs) . . .	31873	36996	39300
Total Materials and Services	5525	4600	4900
Total Capital Outlay	-0-	19000	15000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	37398	60596	59200
Total Resources	38387	60596	59200

State Revenue Sharing

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	8660	7500	11000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	8660	7500	11000
Total Resources	8660	7500	11000

Federal Revenue Sharing

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	42600	49600	58700
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	42600	49600	58700
Total Resources	59557	49600	58700

Water System Reserve

FUND

	ACTUAL DATA LAST YEAR <u>83-84</u>	ADOPTED BUDGET THIS YEAR <u>84-85</u>	APPROVED BUDGET NEXT YEAR <u>85-86</u>
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	-0-	36460	40000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	36460	40000
Total Resources	30880	36460	40000

FUND

	ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

FUND

	ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

ORGANIZATIONAL UNITS-PROGRAMS

Water & SewerORGANIZATIONAL
UNIT/PROGRAM General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	26613	34693	32405
Total Materials and Services	40958	36700	36500
Total Capital Outlay	1249	-0-	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	68820	71393	68905

MiscellaneousORGANIZATIONAL
UNIT/PROGRAM General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	7260	9500	13000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7260	9500	13000

City BuildingsORGANIZATIONAL
UNIT/PROGRAM General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	19761	30000	30000
Total Capital Outlay	-0-	3000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	19761	33000	30000

Municipal CourtORGANIZATIONAL
UNIT/PROGRAM General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	4573	5282	5420
Total Materials and Services	2125	3125	2450
Total Capital Outlay	335	500	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7033	8907	7870

Solid WasteORGANIZATIONAL
UNIT/PROGRAM General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	3075	3550	3550
Total Materials and Services	4286	5125	5125
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	7361	8675	8675

ORGANIZATIONAL UNITS-PROGRAMS

Library

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	5085	5528	5850
Total Materials and Services	2670	3100	3100
Total Capital Outlay			
Total All Other Expenditures and Requirements	7755	8628	8950
Total Expenditures and Requirements			

Administration

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	38466	41333	46656
Total Materials and Services	10416	12750	17475
Total Capital Outlay	1276	1500	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	50158	55583	64131

Police

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	110489	114235	103740
Total Materials and Services	20223	18500	19500
Total Capital Outlay	2384	4000	-0-
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	133096	136735	123240

Ambulance

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	8181	8700	12000
Total Capital Outlay	850		
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	9031	8700	12000

Fire Department

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)	1608	1574	1718
Total Materials and Services	7289	5275	5210
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	3897	6849	6928

ORGANIZATIONAL UNITS—PROGRAMS

Planning Commission ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	994	2325	1200
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	994	2325	1200

Contingency ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	10000	10000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	10000	10000

Community Development Grant ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	-0-	8500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	-0-	8500

9 - 1 - 1 Tax ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	-0-	11000	16,000
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	11000	16,000

Street Lights ORGANIZATIONAL UNIT/PROGRAM General FUND

	ACTUAL DATA LAST YEAR 83-84	ADOPTED BUDGET THIS YEAR 84-85	APPROVED BUDGET NEXT YEAR 85-86
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	14426	17500	17500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	14426	17500	17500

